

TRANSPORTATION

Program D0C

DOT - Facility Maintenance, Operations, and Construction-Capital

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	9.0		17,186	17,186
Total Maintenance Level	5.6		1,805	1,805
Difference	(3.4)		(15,381)	(15,381)
Percent Change from Current Biennium	(37.8)%		(89.5)%	(89.5)%
Performance Changes				
Middle Management Reduction	(.2)		(17)	(17)
Subtotal	(0.2)		(17)	(17)
Total Proposed Budget	5.5		1,788	1,788
Difference	(3.6)		(15,398)	(15,398)
Percent Change from Current Biennium	(39.4)%		(89.6)%	(89.6)%
Total Proposed Budget by Activity				
Capital Facilities	5.6		1,805	1,805
Middle Management Reduction	(.2)		(17)	(17)
Total Proposed Budget	5.5		1,788	1,788

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Middle Management Reduction

The Governor has directed that middle management be reduced by 1,000 positions by the end of the biennium. This item is this agency's share of the statewide amount.

ACTIVITY DESCRIPTIONS

Capital Facilities

This activity funds capital improvements to departmental buildings and other facilities, including construction of new facilities and major capital improvements to existing facilities. It includes site acquisition and development, facility design, and construction.

Middle Management Reduction

The Governor has directed that middle management be reduced by 1,000 positions by the end of the biennium. This item is this agency's share of the statewide amount. These savings will be assigned to the appropriate activities after the budget is enacted.